

## Rhode Island Department of Corrections

## FY 2007 Expenditures by Function

Function	Amount	%
<b>Custody</b> Includes correctional officer payroll as well as facility operational costs	\$ 97,579,956	57%
<b>Institutional Support</b> Includes resource distribution, inmate records management, food services, investigations and security, emergency response team, case management, management of inmate fund;	\$ 12,307,679	7%
<b>Physical Plant</b> Includes capital improvement as well as costs of ongoing facility maintenance and repairs	\$ 10,003,423	6%
<b>Inmate Health Care</b> Includes costs of on-site health care staff and services as well as treatment in outside hospitals and clinics.	\$ 19,275,714	11%
<b>Institutional Rehabilitative and Educational Services</b> Includes activities such as education, substance abuse services, sex offender treatment, psychology services, AIDS counseling, education, voc-ed, chaplaincy	\$ 8,598,007	5%
<b>Community Corrections</b> Includes activities such as probation and parole supervision, community confinement, furlough, women's transitional housing.	\$ 13,291,673	8%
<b>Administration</b> Includes activities such as executive office, legal services, internal affairs, and management of finances, human resources, information services, planning, research, and policy	\$ 7,834,262	5%
<b>Parole Board</b> Includes both parole board and sex offender community notification board.	\$ 1,226,462	1%
<b>TOTAL FY 06 EXPENDITURES</b>	<b>\$ 170,117,176</b>	<b>100%</b>
Note: Includes general revenues, federal grants, restricted receipts, and capital funds; does not include internal service fund accounts, which are supported by charges to user agencies, including DOC		

## FY 2007 Expenditures by Fund Source

Fund Source	Amount	%
<b>General Revenues</b>	155,796,271	91.6%
<b>Federal Grants</b>	9,252,612	5.4%
<b>Capital Funds</b>	5,068,293	3.0%
<b>Restricted Receipts</b>	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 170,117,176</b>	<b>100%</b>